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Agenda item 123
Programme budget for the biennium 2004-2005

Draft resolution submitted by the Chairman following informal consultations

Programme budget for the biennium 2004-2005

A
Final budget appropriations for the biennium 2004-2005

The General Assembly,

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2004-2005[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions concerning the financial performance for the biennium 2004-2005;[2]

2. *Notes* that paragraph 3 of the report of the Advisory Committee indicates that an additional cost of 257,200 United States dollars is required for implementation of decision 60/___,** partially offsetting the decrease of 81,965,400 dollars reflected under expenditure sections in the second performance report of the Secretary-General on the programme budget for the biennium 2004-2005;

3. *Resolves* that, for the biennium 2004-2005:

(a) The amount of 3,737,508,800 dollars appropriated by it in its resolutions 59/277 A to C of 23 December 2004, 59/282 of 13 April 2005, 59/294 of 22 June 2005 and 60/___*** of __ December 2005 shall be decreased by 81,708,200 dollars, as follows:

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* Reissued for technical reasons.

[1] A/60/572 and Add.1-4.

[2] A/60/597.

** Decision number to be inserted (see A/C.5/60/L.10).

*** Resolution number to be inserted (see A/C.5/60/L.9).

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(United States dollars)

		Amount approved by the General Assembly in its resolutions 59/277 A-C, 59/282, 59/294 and 60/...	*Increase (decrease)*	*Final appropriation*
Part I.	**Overall policymaking, direction and coordination**			
1.	Overall policymaking, direction and coordination	61 543 200	1 915 500	63 458 700
2.	General Assembly affairs and conference services	560 256 500	(4 407 100)	555 849 400
	Total, part I	**621 799 700**	**(2 491 600)**	**619 308 100**
Part II.	**Political affairs**			
3.	Political affairs	550 611 500	(59 847 300)	490 764 200
4.	Disarmament	18 739 900	(1 038 300)	17 701 600
5.	Peacekeeping operations	92 859 800	(4 003 300)	88 856 500
6.	Peaceful uses of outer space	5 903 900	(62 200)	5 841 700
	Total, part II	**668 115 100**	**(64 951 100)**	**603 164 000**
Part III.	**International justice and law**			
7.	International Court of Justice	34 936 000	(1 105 100)	33 830 900
8.	Legal affairs	40 634 000	(124 700)	40 509 300
	Total, part III	**75 570 000**	**(1 229 800)**	**74 340 200**
Part IV.	**International cooperation for development**			
9.	Economic and social affairs	143 027 700	(2 124 800)	140 902 900
10.	Least developed countries, landlocked developing countries and small island developing States	4 358 600	(260 600)	4 098 000
11.	United Nations support for the New Partnership for Africa's Development	9 575 000	(1 306 800)	8 268 200
12.	Trade and development	114 802 300	(3 207 100)	111 595 200
13.	International Trade Centre UNCTAD/WTO	26 136 300	(540 300)	25 596 000
14.	Environment	10 915 800	118 800	11 034 600
15.	Human settlements	16 012 800	(61 900)	15 950 900
16.	Crime prevention and criminal justice	10 040 200	658 300	10 698 500
17.	International drug control	21 476 100	(674 300)	20 801 800
	Total, part IV	**356 344 800**	**(7 398 700)**	**348 946 100**
Part V.	**Regional cooperation for development**			
18.	Economic and social development in Africa	96 242 000	(2 162 800)	94 079 200
19.	Economic and social development in Asia and the Pacific	65 067 100	3 291 700	68 358 800
20.	Economic development in Europe	54 761 800	999 800	55 761 600
21.	Economic and social development in Latin America and the Caribbean	85 371 400	(1 151 100)	84 220 300
22.	Economic and social development in Western Asia	50 995 600	(862 400)	50 133 200
23.	Regular programme of technical cooperation	42 871 500	—	42 871 500
	Total, part V	**395 309 400**	**115 200**	**395 424 600**

		Amount approved by the General Assembly in its resolutions 59/277 A-C, 59/282, 59/294 and 60/__	*Increase/ (decrease)*	*Final appropriation*
Part VI. Human rights and humanitarian affairs				
24.	Human rights	64 571 300	(2 701 700)	61 869 600
25.	Protection of and assistance to refugees	66 243 900	775 500	67 019 400
26.	Palestine refugees	34 641 000	1 297 700	35 938 700
27.	Humanitarian assistance	24 275 300	(359 800)	23 915 500
	Total, part VI	**189 731 500**	**(988 300)**	**188 743 200**
Part VII. Public information				
28.	Public information	162 322 600	(883 800)	161 438 800
	Total, part VII	**162 322 600**	**(883 800)**	**161 438 800**
Part VIII. Common support services				
29A.	Office of the Under-Secretary-General for Management	11 518 000	204 500	11 722 500
29B.	Office of Programme Planning, Budget and Accounts	29 460 100	(529 400)	28 930 700
29C.	Office of Human Resources Management	58 562 300	(1 076 700)	57 485 600
29D.	Office of Central Support Services	229 894 300	(1 814 800)	228 079 500
29E.	Administration, Geneva	102 173 300	85 800	102 259 100
29F.	Administration, Vienna	32 025 300	76 400	32 101 700
29G.	Administration, Nairobi	13 512 500	2 021 700	15 534 200
	Total, part VIII	**477 145 800**	**(1 032 500)**	**476 113 300**
Part IX. Internal oversight				
30.	Internal oversight	24 187 000	(426 900)	23 760 100
	Total, part IX	**24 187 000**	**(426 900)**	**23 760 100**
Part X. Jointly financed administrative activities and special expenses				
31.	Jointly financed administrative activities	10 445 200	124 800	10 570 000
32.	Special expenses	81 255 900	936 100	82 192 000
	Total, part X	**91 701 100**	**1 060 900**	**92 762 000**
Part XI. Capital expenditures				
33.	Construction, alteration, improvement and major maintenance	104 566 600	225 700	104 792 300
	Total, part XI	**104 566 600**	**225 700**	**104 792 300**
Part XII. Staff assessment				
34.	Staff assessment	417 544 800	11 806 200	429 351 000
	Total, part XII	**417 544 800**	**11 806 200**	**429 351 000**
Part XIII. Development Account				
35.	Development Account	13 065 000	—	13 065 000
	Total, part XIII	**13 065 000**	**—**	**13 065 000**

		Amount approved by the General Assembly in its resolutions 59/277 A-C, 59/282, 59/294 and 60/...	*Increase (decrease)*	*Final appropriation*
Part XIV. Safety and security				
36.	Safety and security	140 105 400	(15 513 500)	124 591 900
	Total, part XIV	**140 105 400**	**(15 513 500)**	**124 591 900**
	Grand total	**3 737 508 800**	**(81 708 200)**	**3 655 800 600**

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under subparagraph (a) above, an amount of 125,000 dollars is appropriated for each year of the biennium 2004-2005 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B

Final income estimates for the biennium 2004-2005

The General Assembly,

Resolves that, for the biennium 2004-2005:

(a) The estimates of income of 450,202,500 United States dollars approved by it in its resolution 59/277 B of 23 December 2004, 59/282 of 13 April 2005, 59/294 of 22 June 2005 and 60/*** of __ December 2005 shall be increased by 20,456,600 dollars, as follows:

Income section	*Amount approved by the General Assembly in its resolutions 59/277 B, 59/282, 59/294 and 60/...*	*Increase (decrease)*	*Final estimate*
	(United States dollars)		
1. Income from staff assessment	421 964 300	11 024 100	432 988 400
Total, income section 1	**421 964 300**	**11 024 100**	**432 988 400**
2. General income	24 009 500	7 671 200	31 680 700
3. Services to the public	4 228 700	1 761 300	5 990 000
Total, income sections 2 and 3	**28 238 200**	**9 432 500**	**37 670 700**
Grand total	**450 202 500**	**20 456 600**	**470 659 100**

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications, not provided for under the budget appropriations, shall be charged against the income derived from those activities.